

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,156	56.6%
Substitutes	\$102	1.1%
Instructional Parapros	\$192	2.1%
Pupil-Use Technology	\$156	1.7%
Instructional Materials	\$253	2.8%
Total	\$5,859	64.4%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$399	4.4%
Library & Media	\$189	2.1%
Extracurricular	\$352	3.9%
Student Health/Services	\$99	1.1%
Curriculum Development	\$51	0.6%
Staff Development	\$82	0.9%
Sabbaticals	\$0	0.0%
Program Management	\$7	0.1%
Therapists, Psychologists	\$156	1.7%
Total	\$1,335	14.7%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$237	2.6%
Food Service	\$177	1.9%
Safety	\$0	0.0%
Building Upkeep	\$1,012	11.1%
Data Processing	\$0	0.0%
Business Operations	\$0	0.0%
Total	\$1,426	15.7%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$285	3.1%
School Office	\$199	2.2%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$0	0.0%
Legal	\$0	0.0%
Total	\$484	5.3%

#2 Total Expenditures

By 4 Major & 25 Detail Functions

July 1999 - June 2000

Expenditures: \$7,948,036

School Enrollment (ADM): 873

School Per Pupil: \$9,104

(See Chart #2a for Comparison to Last Year)

